

George Budget 4

MEMORANDUM FOR: Director of Planning, Programming and Budgeting

SUBJECT : Support Directorate Program, FY 1969 to 1973

1. In response to your Program Call, there are attached three copies of the Support Directorate Program for FY 1969 - 1973 together with a recapitulation of the probable effect of a reduction in FY 1969 to a level three per cent below that of FY 1968. The Call was supplemented, after consultation with Program Analysis Division personnel, by an official forecast of the manpower recruitment and processing workload throughout the Support Directorate to maintain Agency employment at the 1968 level. Support Offices were instructed to base their plans on this assumption of an Agency population which had leveled off at the 1968 ceiling level.

2. Support Offices have taken seriously the admonition of the President and the Director, and for most activities it is a "hold-the-line" program. You are aware of the continuing growth of Communications in response to internal and external pressures. You will find also the following major requirements for resolution:

a. The formal development and implementation of a Support Information Processing System as incorporated in the estimates of the Support Services Staff commencing in 1969.

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c. The expansion of the Career Training Program with its alternate choices of an 18- or 24-month program for the Plans area.

d. Planning for a special purposes building at Headquarters in 1969 with provision for its construction in 1971.

3. These major proposals together with many others of lesser significance or cost have been included only after careful consideration

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of the issues and the possible alternatives. Additional data can be made available for your consideration, if necessary.

4. As previously pointed out, the budget "base" of several Support Offices continues to be understated in Agency budget presentations, a factor which operates against our best interests. Requests for funds to cover increasing alterations, maintenance and telephone costs are never fully covered and the Office of Logistics is continually forced to establish "quotas" beyond which the budget of the requesting office is "charged." This perpetuates the distortion of support costs by incorporating these costs (in all probability misclassified) in the budget "base" of the requesting office.

5. The Directorate submission requested in the Program Call is supported by office detail at the "sub-element" level rather than at the "element" level specified since that would literally have given you a single figure for most Support Offices and allowed little data for your analysis. Additional supporting material is available if desired.

6. You will note the addition of the "Support Services Staff" as an additional organizational element of this Directorate. While this entity will not be segregated in Agency Accounting until FY 1968, it has been extracted and identified separately in the program for comparability. It includes the Records and Regulations control functions [redacted] and the Office of the DD/S as well as providing for the expanding Information Processing System. A more complete listing of ADF estimates is now being prepared by this Staff.

7. Several omissions from the Office of Communications Budget Estimates are noteworthy:

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[redacted]

b. Commo support to COINS and to the Management Information System (MIS) are new projects with costs still being developed and will be included as a Commo annex to the projects.

c. Automated equipment for Cable Secretariat will similarly be included with that Office's submission.

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3. Finally, it is still apparent that the Agency has not yet determined the precise nature of its program and data requirements and a confusion of terminology still exists for that reason. I know that your representatives are working on this problem, and I hope that they will consult with us and with our Offices so that the requirements of all can be satisfied.

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R. L. Bannerman
Deputy Director
for Support

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DSPA/DDS:SWR:sm (27 Feb 67)

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1 - DD/S Subject w/att - (att returned by SWR)
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